

**Jackson County  
2022 Budget  
Final Levy Adopted - 12/21/2021**

Fund	2021 Levy	2022 Levy	2022 Distribution	2022 CPA Distribution	2021 Adjusted Levy	2022 Adjusted Levy	Increase (Decrease)	% Increase (Decrease)
General	\$ 7,557,469	\$ 8,161,111	67.87%	\$ 392,252	\$ 7,181,551	\$ 7,768,859	587,308	8.18%
Public Works	\$ 2,513,129	\$ 2,497,423	20.77%	\$ 120,035	\$ 2,388,123	\$ 2,377,388	-10,735	-0.45%
Library	\$ 498,114	\$ 528,764	4.40%	\$ 25,414	\$ 473,337	\$ 503,350	30,013	6.34%
Bonds	\$ 1,054,597	\$ 837,303	6.96%	\$ 40,244	\$ 1,002,140	\$ 797,059	-205,081	-20.46%
<b>Total</b>	<b>\$ 11,623,309</b>	<b>\$ 12,024,601</b>	<b>100.00%</b>	<b>\$ 577,945</b>	<b>\$ 11,045,151</b>	<b>\$ 11,446,656</b>	<b>\$ 401,505</b>	<b>3.64%</b>

2021 CPA  
Decrease      \$ 578,158  
                          \$ (213)



DEPARTMENT	2021			2022			2021			2022		
	BUDGETED EXPENSES	BUDGETED EXPENSES	% CHANGE	BUDGETED REVENUES	BUDGETED REVENUES	% CHANGE	LEVY NEEDS	LEVY NEEDS	% CHANGE			
<b>General Fund</b>												
002 Commissioners	\$ 369,975	\$ 380,829	2.93%	\$ -	\$ -	Not Calc	\$ 369,975	\$ 380,829	2.93%			
014 Court Administrator	\$ 65,000	\$ 75,000	15.38%	\$ -	\$ -	Not Calc	\$ 65,000	\$ 75,000	15.38%			
016 Probation Case Reduction	\$ 21,329	\$ 21,329	0.00%	\$ (21,329)	\$ (21,329)	0.00%	\$ -	\$ -	Not Calc			
017 REAM	\$ 2,500	\$ 2,500	0.00%	\$ (2,500)	\$ (2,500)	0.00%	\$ -	\$ -	Not Calc			
018 Juvenile Restitution	\$ -	\$ -	Not Calc	\$ -	\$ -	Not Calc	\$ -	\$ -	Not Calc			
019 S.O. Evaluation	\$ 2,000	\$ 2,000	0.00%	\$ (1,400)	\$ (1,600)	14.29%	\$ 600	\$ 400	-33.33%			
020 Law Library	\$ 19,395	\$ 20,000	3.12%	\$ (19,395)	\$ (20,000)	3.12%	\$ -	\$ -	Not Calc			
041 Auditor/Treasurer	\$ 497,346	\$ 521,306	4.82%	\$ (108,746)	\$ (155,995)	43.45%	\$ 388,600	\$ 365,311	-5.99%			
050 Coordinator	\$ 303,841	\$ 354,323	16.61%	\$ (3,100)	\$ (23,100)	645.16%	\$ 300,741	\$ 331,223	10.14%			
061 Information Systems	\$ 717,158	\$ 693,936	-3.24%	\$ (99,950)	\$ (108,045)	8.10%	\$ 617,208	\$ 585,891	-5.07%			
062 Central Services	\$ 27,500	\$ 27,500	0.00%	\$ (2,500)	\$ (2,000)	-20.00%	\$ 25,000	\$ 25,500	2.00%			
063 Elections & Redistricting	\$ 14,350	\$ 75,075	423.17%	\$ (5,000)	\$ (17,000)	240.00%	\$ 9,350	\$ 58,075	521.12%			
091 Attorney	\$ 406,554	\$ 417,322	2.65%	\$ (2,500)	\$ (3,500)	40.00%	\$ 404,054	\$ 413,822	2.42%			
101 Recorder	\$ 217,560	\$ 200,221	-7.97%	\$ (63,675)	\$ (45,100)	-29.17%	\$ 153,885	\$ 155,121	0.80%			
103 Assessor	\$ 441,650	\$ 465,637	5.43%	\$ (88,808)	\$ (98,754)	11.20%	\$ 352,842	\$ 366,883	3.98%			
105 Planning & Zoning	\$ 97,104	\$ 101,437	4.46%	\$ (8,500)	\$ (8,500)	0.00%	\$ 88,604	\$ 92,937	4.89%			
106 Land Records	\$ 500	\$ 53,000	10500.00%	\$ (20,500)	\$ (53,000)	158.54%	\$ (20,000)	\$ -	-100.00%			
111 County Buildings OPS & IMPR	\$ 481,541	\$ 527,657	9.58%	\$ (177,155)	\$ (181,011)	2.18%	\$ 304,386	\$ 346,646	13.88%			
113 Resource Center Project	\$ 7,920	\$ 7,920	0.00%	\$ (24,000)	\$ (24,000)	0.00%	\$ (16,080)	\$ (16,080)	0.00%			
119 Drivers License	\$ 32,778	\$ 34,350	4.80%	\$ (15,972)	\$ (15,972)	0.00%	\$ 16,806	\$ 18,378	9.35%			
120 Veterans Van	\$ 5,020	\$ 5,520	9.96%	\$ (1,500)	\$ (1,000)	-33.33%	\$ 3,520	\$ 4,520	28.41%			
121 Veterans Services	\$ 92,290	\$ 94,057	1.91%	\$ (7,500)	\$ (7,500)	0.00%	\$ 84,790	\$ 86,557	2.08%			
149 General Government	\$ 410,804	\$ 458,343	11.57%	\$ (1,627,156)	\$ (1,668,786)	2.56%	\$ (1,216,352)	\$ (1,210,443)	-0.49%			
201 Sheriff	\$ 1,039,358	\$ 1,223,967	17.76%	\$ (94,780)	\$ (147,780)	55.92%	\$ 944,578	\$ 1,076,187	13.93%			
202 Enhanced 911 System	\$ 46,500	\$ 156,000	235.48%	\$ (81,544)	\$ (156,000)	91.31%	\$ (35,044)	\$ -	-100.00%			
203 Sheriff Radio & Maintenance	\$ 51,800	\$ 52,300	0.97%	\$ (31,100)	\$ (31,100)	0.00%	\$ 20,700	\$ 21,200	2.42%			
204 Snowmobile Safety	\$ 3,500	\$ 3,500	0.00%	\$ (3,500)	\$ (3,500)	0.00%	\$ -	\$ -	Not Calc			
205 Sheriff Contingency	\$ 3,000	\$ 3,000	0.00%	\$ (3,000)	\$ (3,000)	0.00%	\$ -	\$ -	Not Calc			
206 Boat & Water	\$ 4,700	\$ 4,700	0.00%	\$ (5,137)	\$ (4,700)	-8.51%	\$ (437)	\$ -	-100.00%			
208 Rural Addressing	\$ -	\$ 4,500	Not Calc	\$ (800)	\$ (1,800)	125.00%	\$ (800)	\$ 2,700	-437.50%			
209 Medical Examiner	\$ 15,000	\$ 15,000	0.00%	\$ -	\$ -	Not Calc	\$ 15,000	\$ 15,000	0.00%			
211 DUI Forfeitures	\$ -	\$ -	Not Calc	\$ -	\$ -	Not Calc	\$ -	\$ -	Not Calc			
212 Gun Permits	\$ -	\$ 4,000	Not Calc	\$ (10,000)	\$ (10,000)	0.00%	\$ (10,000)	\$ (6,000)	-40.00%			
213 Canine Unit	\$ 4,000	\$ 4,000	0.00%	\$ -	\$ -	Not Calc	\$ 4,000	\$ 4,000	0.00%			
230 Jackson Sheriff	\$ 793,548	\$ 841,095	5.99%	\$ (793,548)	\$ (841,096)	5.99%	\$ -	\$ (0)	Not Calc			
250 Sentence to Serve	\$ 76,310	\$ 78,810	3.28%	\$ -	\$ -	Not Calc	\$ 76,310	\$ 78,810	3.28%			
251 Jail	\$ 1,158,464	\$ 1,230,952	6.26%	\$ (42,000)	\$ (34,000)	-19.05%	\$ 1,116,464	\$ 1,196,952	7.21%			
252 Court Services	\$ 228,218	\$ 238,795	4.63%	\$ (52,750)	\$ (52,750)	0.00%	\$ 175,468	\$ 186,045	6.03%			
281 Emergency Management	\$ 79,386	\$ 111,987	41.07%	\$ (18,000)	\$ (18,000)	0.00%	\$ 61,386	\$ 93,987	53.11%			

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392 Environmental Health	\$ 99,536	\$ 122,769	23.34%	\$ (88,500)	\$ (90,000)	1.69%	\$ 11,036	\$ 32,769	196.93%			
395 Recycling (SCORE)	\$ 87,603	\$ 87,500	-0.12%	\$ (70,000)	\$ (70,000)	0.00%	\$ 17,603	\$ 17,500	-0.59%			
396 Commercial Recycling	\$ 165,000	\$ 166,000	0.61%	\$ (165,000)	\$ (166,000)	0.61%	\$ -	\$ -	Not Calc			
480 Appropriation - Public Agency	\$ 2,631,315	\$ 2,751,815	4.58%	\$ -	\$ -	Not Calc	\$ 2,631,315	\$ 2,751,815	4.58%			
501 Culture & Recreation	\$ 91,750	\$ 91,750	0.00%	\$ -	\$ -	Not Calc	\$ 91,750	\$ 91,750	0.00%			
601 Conservation (Water Plan)	\$ 132,660	\$ 119,266	-10.10%	\$ (80,000)	\$ (80,000)	0.00%	\$ 52,660	\$ 39,266	-25.43%			
602 Ag Extension	\$ 161,029	\$ 165,538	2.80%	\$ (4,300)	\$ (4,330)	0.70%	\$ 156,729	\$ 161,208	2.86%			
604 Soil & Water	\$ 157,704	\$ 167,822	6.42%	\$ -	\$ -	Not Calc	\$ 157,704	\$ 167,822	6.42%			
605 Conserv. & Natural Resources	\$ -	\$ -	Not Calc	\$ -	\$ -	Not Calc	\$ -	\$ -	Not Calc			
615 SWD Technician	\$ 148,613	\$ 154,022	3.64%	\$ (148,613)	\$ (154,022)	3.64%	\$ -	\$ -	Not Calc			
701 Economic Development	\$ 52,118	\$ 57,530	10.38%	\$ -	\$ -	Not Calc	\$ 52,118	\$ 57,530	10.38%			
72 Insurance Trust	\$ 148,000	\$ 148,000	0.00%	\$ (62,000)	\$ (56,000)	-9.68%	\$ 86,000	\$ 92,000	6.98%			
74 Revolving Loan	\$ 9,180	\$ 29,201	218.09%	\$ (9,180)	\$ (29,201)	218.10%	\$ 0	\$ -	-100.00%			
77 Septic Systems Revolving Loan	\$ 82,000	\$ 73,000	-10.98%	\$ (82,000)	\$ (73,000)	-10.98%	\$ -	\$ -	Not Calc			
<b>GENERAL FUND TOTAL</b>	<b>\$ 11,704,407</b>	<b>\$ 12,646,081</b>	<b>8.05%</b>	<b>\$ (4,146,938)</b>	<b>\$ (4,484,971)</b>	<b>8.15%</b>	<b>\$ 7,557,469</b>	<b>\$ 8,161,111</b>	<b>7.99%</b>			

  

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<b>PUBLIC WORKS</b>												
13 0 Public Works	\$3,175,000.00	<b>\$3,193,360.00</b>	0.58%	-\$1,039,497.00	<b>-\$1,039,665.00</b>	0.02%	\$2,135,503	<b>\$2,153,695</b>	0.85%			
13 521 Parks	\$ 536,626.00	<b>\$ 500,428.00</b>	-6.75%	-\$159,000.00	<b>-\$156,700.00</b>	-1.45%	\$377,626	<b>\$343,728</b>	<b>-8.98%</b>			
	\$3,711,626	<b>\$3,693,788</b>	-0.48%	-\$1,198,497	<b>-\$1,196,365</b>	-0.18%	\$2,513,129	<b>\$2,497,423</b>	-0.62%			
<b>LIBRARY</b>												
81 826 Library	\$528,664.00	<b>\$528,707.00</b>	0.01%	-\$30,550.00	<b>\$57.00</b>	-100.19%	\$498,114	<b>\$528,764</b>	<b>6.15%</b>			
<b>DEBT SERVICE</b>												
37 0 Debt Service	\$222,891.00	<b>\$0.00</b>	-100.00%	\$0.00	<b>\$0.00</b>	Not Calc	\$222,891	\$0	-100.00%			
37 727 Debt Service	\$831,706.00	<b>\$837,303.00</b>	0.67%	\$0.00	<b>\$0.00</b>	Not Calc	\$831,706	<b>\$837,303</b>	0.67%			
	\$1,054,597	<b>\$837,303</b>	-20.60%	\$0	<b>\$0</b>	Not Calc	\$1,054,597	<b>\$837,303</b>	<b>-20.60%</b>			
<b>FLEET MANAGEMENT</b>												
17 804 Fleet Management	\$0.00	\$0.00	Not Calc	\$0.00	<b>\$0.00</b>	Not Calc	\$0	<b>\$0</b>	<b>Not Calc</b>			
<b>TOTAL LEVY</b>	<b>\$16,999,294</b>	<b>\$17,705,879</b>	<b>4.16%</b>	<b>-\$5,375,985</b>	<b>-\$5,681,279</b>	<b>5.68%</b>	<b>\$11,623,309</b>	<b>\$12,024,601</b>	<b>3.45%</b>			